

# Paul Cuffee School

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,905	45.0%
Substitutes	\$38	0.3%
Instructional Parapros	\$537	4.1%
Pupil-Use Technology	\$34	0.3%
Instructional Materials	\$348	2.6%
<b>Total</b>	<b>\$6,861</b>	<b>52.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$3	0.0%
Extracurricular	\$337	2.6%
Student Health/Services	\$634	4.8%
Curriculum Development	\$70	0.5%
Staff Development	\$77	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$142	1.1%
Therapists, Psychologists	\$546	4.2%
<b>Total</b>	<b>\$1,809</b>	<b>13.8%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$4	0.0%
Food Service	\$9	0.1%
Safety	\$13	0.1%
Building Upkeep	\$722	5.5%
Data Processing	\$19	0.1%
Business Operations	\$1,769	13.5%
<b>Total</b>	<b>\$2,537</b>	<b>19.3%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$441	3.4%
School Office	\$5	0.0%
Deputies & Administrators	\$2	0.0%
Superintendent & Board	\$305	2.3%
Legal	\$2	0.0%
<b>Total</b>	<b>\$756</b>	<b>5.8%</b>

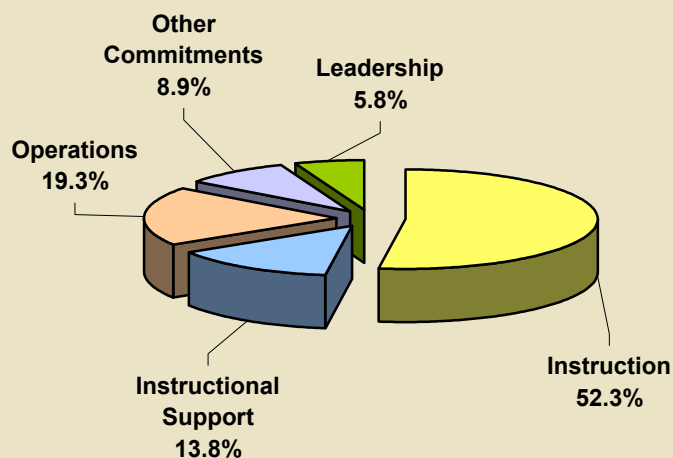
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

**Expenditures:** **\$5,606,122**  
**District Enrollment (ADM):** **427**  
**District Per Pupil:** **\$13,129**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$1,074	8.2%
Capital Projects	\$93	0.7%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,167</b>	<b>8.9%</b>